

## **IDAHO PARK AND RECREATION BOARD MEETING**

**August 4-5, 2003**

**Sun Valley City Hall**

Sun Valley, Idaho

Chairman Ernest Lombard convened the quarterly board meeting at 1:15 p.m. in the Chambers at the Sun Valley City Hall in Sun Valley, Idaho with the following board members attending:

Ernest J. Lombard, Chairman, Eagle  
Latham Williams, Member, Ketchum (attending Tuesday meeting only)  
Jean McDevitt, Member, Pocatello  
Doug Hancey, Member, Rexburg  
Randall Rice, Member, Moscow

Also present during all or a portion of the meeting were the following individuals:

Rick Collignon, Director  
Jan Johns, Administrative Assistant  
Jane Wright, Fiscal Officer  
Dan Shirilla, Financial Specialist, Sr.  
Rick Cummins, Administrator, Management Services  
Dean Sangrey, Administrator, Operations  
Steve Frost, South Region Field Bureau Chief  
David White, North Region Field Bureau Chief  
Garth Taylor, East Region Field Bureau Chief  
Myron Johnson, Development Bureau Chief  
C. Nicholas Krema, Deputy Attorney General, Natural Resources Division  
Chuck Wells, Outdoor Recreation Supervisor  
Jeff Youtz, Supervisor of Budget, Policy and Analysis  
Maria Barratt, DFM Analyst  
Janet Kellam, Sawtooth National Forest Avalanche Center  
John Burton, Mayor, City of Bellevue  
Dan Gilmore, Wood River Land Trust  
Gaetha Pace, Idaho Heritage Trust  
Mark Elsbree, Conservation Fund  
Bob Haakenson, Board Member (attended pre-meeting tour but could not attend due to injury)

**0.50**

### **WELCOME GUESTS**

Chairman Lombard welcomed Nick Krema and Maria Barratt to the Board Meeting.

**0.55**

### **AGENDA**

Chairman Lombard asked for any additions or deletions to the published agenda. Ms. McDevitt requested that the appointment of the RV advisory member for Region 5 be added. Mr. Hancey requested that the presenters keep the presentations to a conciseness so that the Board could recess at 4:45 p.m.

The Chair thanked the Sun Valley City Hall and asked that the Board's appreciation be on record in the minutes.

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**A G E N D A**  
**IDAHO DEPARTMENT OF PARKS AND RECREATION**  
**Quarterly Board Meeting**  
**August 4-5, 2003**  
**Sun Valley City Hall**  
**Sun Valley, Idaho**

**August 4, 2003**

**BUDGET WORKSHOP:**

8:00 a.m.

**LUNCH**

noon-1:00 p.m.

**CALL TO ORDER:**

1:34 p.m.

**WELCOME:**

Introduce Guests - Chairman Ernest Lombard

**AGENDA:**

Additions or deletions to the printed agenda

**APPROVAL OF MINUTES:**

April 28-29, 2003

**Staff Presentations to the Board:**

1:38 p.m. Park YTD Attendance Revenue  
Report

Dean Sangrey

1:53 p.m. Development Project Status

Myron Johnson

2:00 p.m. Fee Increase Implementations

Dean Sangrey

2:05 p.m. Quarterly Budget Report

Jane Wright

2:14 p.m. Staff Review of Board Policy

Rick Cummins

2:30 p.m. Advisory Committee Findings  
Review

Rick Cummins

2:35 p.m. Grant Criteria 2004

Rick Cummins

2:46 p.m. Matching Requirement for Equipment

Chuck Wells

3:00 p.m.

3:20 p.m. Temporary Fee Rules

Dean Sangrey

26.01.20.10.13 Definition of services included in  
Motorized Vehicle Entry Fee

26.01.20.200.01 Campsite Occupancy Limited

26.01.20.225.03 Camping Service included in Fees

26.01.20.225.06 Fee Collection Surcharges

26.01.20.250.01 Deluxe Campsite

26.01.20.250.02 Reservation Service Fees

26.01.20.250.03 Motorized Vehicle Entrance Fee  
(MVEF)

26.01.20.250.05 Group Facility Overnight Fees

26.01.20.250.06 Boating Facilities Launch Fees

26.01.20.250.10 Nordic Ski Program Grooming Fees

26.01.20.300.04 Reserving Group Use Facilities

**Old Business**

**ACTION ITEMS:**

**BREAK**

**PUBLIC FORUM**

3:45 p.m.

**RECESS**

4:28 p.m.

**August 5, 2003**

**Call to Order:**

8:15 a.m.

**ACTION ITEMS CON'T:**

**New Business**

8:17 a.m. Budget Approval 2005

Dean Sangrey

9:00 a.m. Grant Request Approvals for Road  
and Bridge Funds

Rick Cummins

**BREAK**

10:12 a.m.

10:20 a.m. Idaho Heritage Trust

Gaetha Pace

10:30 a.m. Administrative % Allowed Capital  
Improvement Road and Bridge Funds

Jane Wright

10:33 a.m. Montana Snowmobile NRC Exemption

Chuck Wells

10:38 a.m. Request to Review the Eagle Island  
Master Plan

Steve Frost

10:50 a.m. Capital Improvement Needs Program

Myron Johnson

10:55 a.m. Special Events

“2008 World Masters Cross Country Ski Event”  
Ponderosa State Park

Steve Frost

11:05 a.m. 2004 Proposed Legislation

Dean Sangrey

**ATTORNEY GENERAL'S  
REPORT:**

11:13 a.m. Update on Heyburn Mediation  
Osborne Cattle Access

Nick Krema

**DIRECTOR'S REPORT:**

11:24 a.m.

Status of Compliance Training

Staffing Update

Park Dedications

Department Communication Plan

Department Staff Development Training

Bruneau Natural Science Center Pledges

Caribou/Targhee Conversion

**EXECUTIVE SESSION:**

11:45 a.m. Under authority of Idaho Code 67-2345 Sub-section C an  
executive session may be held to discuss personnel,  
acquisition of private lands, and/or litigation

**ADJOURNMENT:**

12:33 p.m.

**THE BOARD**

**MISSION:** To promote the general welfare and enhance the quality of life for present and future generations by developing and protecting, where needed, the state's significant natural and cultural heritage. To promote the appropriate use of recreation as a means of enriching society and the wholesome enjoyment of life. To provide a balance between individual rights and what is best for the common good. To educate and lead people to a part of the natural world. To touch the lives of all Idahoans in some positive way. To work with other agencies and groups who are interested in the goals we may have in common. To maintain close contact with constituent concerns and represent their needs to the department. To be visionary in providing policy, direction, and leadership to staff. To advocate adequate funding for the agency's activities.

- (1) This is the final agenda. Copies of the agenda will be available at the Idaho Department of Parks & Recreation, 5657 Warm Springs Avenue, Boise, Idaho. The agenda can also be found on the Department Website ([www.idahoparks.org](http://www.idahoparks.org)) If you have questions or would like to arrange auxiliary aids or services for persons with disabilities, please contact the Department Administrator of Management Services at 208-334-4199. Accommodations for auxiliary aids or services must be made no less than five (5) working days in advance of the meeting.
- (2) The Consent Agenda addresses routine items the board may approve without discussion. An item may be moved from this agenda area to another at the request of the Board.
- (3) The Action Items address policy and program items the Board may wish to discuss prior to making a formal recommendation or decision. An item may be moved from this agenda area to another at the request of the Board.
- (4) The Director's Report provides information only. An item may be moved from this agenda area to another at the request of the Board.

### **2.32:06 Approval Of Minutes Of The April 28-29, 2003 Quarterly Board Meeting**

The Chair read the following corrections submitted by Mr. Williams:

- Page 20, "Major Concerns" section 2, reads "...occurred in this area (to) prior..." and should be changed to read "...occurred in this area (**due** to) prior..."
- Page 20, "Major Concerns" section 2, reads "...hand-in-hand with the closer, other opportunities..." and should be changed to read "...hand-in-hand with the ~~eloser~~ **closing of** other opportunities..."
- Page 20, "Recommendation" section 2 has a typo "...need to consider asking the Legislature to ~~male~~ **make**..."
- Page 20, Recommendation section 2 "...manner similar to ~~water~~ **boater** education."

Chairman Lombard called for a motion to approve the changes that Mr. Williams submitted.

**4:30:03 Ms. McDevitt moved to accept the changes that Member Latham Williams brought forth into the minutes. Mr. Hancey seconded the motion. The Chair asked for further discussion. Hearing none, he called for a vote on the motion. All votes were cast in the affirmative. Motion passed.**

Ms. McDevitt presented a question on the minutes on page 15 regarding the Bruneau Dunes Natural Science Center Funding request. Ms. McDevitt noted that the minutes state that the Board actually voted on this but Ms. McDevitt's recollection was that the board did not vote on the funding but decided to wait until the Board received additional funding from the foundation before the Board committed funds. The Director confirmed that the Board was asked for authorization/approval to commit \$330,000 to the Bruneau project, but only after the \$500,000 was raised to match the \$500,000 in General Funds. Ms. McDevitt asked to have the minutes reflect this. The Director said that after break, staff would draft a new request to be added to the agenda.

Mr. Rice respectfully requested that his name be added to the list of attendees for the previous board meeting held at Post Falls as his name was omitted.

**9:36:12 Chairman Lombard called for a motion to approve the April Board meeting. Mr. Rice moved to accept the minutes as modified. Mr. Hancey seconded the motion. The Chair asked for**

**further discussion. Hearing none, he called for a vote on the motion. All votes were cast in the affirmative. Motion passed.**

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**9:48:28 Park YTD Attendance Revenue Report** Mr. Sangrey presented a new handout (see *Attachment 1*) to the Board for the YTD Attendance and Revenue report noting that the figures reported by Reserve America were not completely accurate due to formula discrepancy; however, staff has been working on improving the reporting system and the general consensus is that ReserveAmerica has had a significant positive impact on park services.

Discussion followed concerning the accuracy of the revenue reporting. Ms. Wright, Fiscal Officer, pointed out that in fiscal year 2002, there were electronic posting problems with the reservation system. Additionally, the new business rules for the 90-day reservation window also added to the larger amount of revenue compared to visitors attendance.

The Director complimented Mr. Sangrey and his staff in Operations for their efforts in monitoring the discrepancies and working with the new reservation system.

Park attendance and camping remains solid this year, although YTD numbers indicate that IDPR fell behind the record pace of the 2002 numbers early in the year. Total YTD attendance figures through the end of June are still tracking 5.8% behind previous years YTD figures. Regional attendance figures ranged from the North Region parks showing a 9% increase over last year to the South Region parks showing an 18% decrease. Total YTD camper units registered are tracking 3.6% behind the record-setting 2002 season. Once again, the North Region parks showed an overall increase while the East Region parks were experiencing the greatest decrease in camper unit numbers.

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**24:12:16 Development Project Status** Mr. Johnson discussed a number of major projects in the North Region that have been completed. Camper cabins have had setbacks due to building inspection issues. The camper cabins built in the future will be designed to exact standards so that they will be useable immediately once they are hooked up to power. Within the next two months, projects at Ponderosa North Beach will be finished. Eagle Island and Discovery Bay finished two restrooms. At Bear Lake, a major campground renovation is going out for bid.

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**31:20:37 User Fee Increase Implementation Status** Mr. Sangrey updated the Board on the User Fee increase implementation. IDPR has received formal notification and support from the Governor's office that IDPR may move forward with these temporary rules. A new poster has been designed with a schedule of the 2004 fee increases and is being distributed throughout the parks. Permits are being redesigned as well as modifications to the reservation system to reflect the new increase of fees. The delay of the implementation of the fee increase until 2004 is allowing the staff to make a smooth transition for the increases. Ms. McDevitt asked Mr. Sangrey that once IDPR does not need these temporary fees increase, will IDPR resort back to the original fee without having to go through the IDAPA process? The Director responded that the Governor had sent a letter dated July 22, 2003 in which the Governor approved the request that the temporary fee rules be implemented and then moved forward to the IDAPA process.

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**35:23:42 Quarterly Financial Report** Ms. Wright presented a budget 2004 document containing the end of the fiscal year 2003 financial report. Ms. Wright reviewed appropriations to expenditures for both management services and operations divisions. At the end of the fiscal year, the management services division utilized 94% of all personnel appropriations and 100% of operating monies available. The operations division utilized 94% of its personnel dollars, 93% of operating funds and 93% of capital outlay.

Discussion followed regarding various funds and expenditures.

Ms. Wright asked that the Board to approve the Fiscal year-end 2003 financial statement as presented.

**44:16:07 Mr. Hancey moved to accept the fiscal year 2003 statement as presented. Ms. McDevitt seconded the motion. The Chair asked for further discussion. Hearing none, he called for a vote on the motion. All votes were cast in the affirmative. Motion passed.**

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**44:40:12 Staff Review of Board Policy** Mr. Cummins discussed the Board Policy Manual review by the staff, which included 75 recommendations for edits. At the time of this presentation, the staff was not prepared to offer a complete revised Board Policy Manual. Mr. Cummins proceeded to discuss the current IDPR Public Records policy, which staff would like to include in the Board Policy Manual. Mr. Cummins distributed a draft of the Public Records proposal. The intent of this policy is to make accurate, consistent information readily available to the public as well as providing the public with a single contact for public record requests (see *Attachment 2*). Mr. Cummins also inquired if any of the Board members had a copy of the Board of Director's Manual. Discussion followed. Mr. Rice requested that the staff put implementation dates for each policy in the Board Policy Manual. Mr. Rice suggested that having the implementation information would enable the Board members to have a better understanding of the existing policies. Mr. Cummins requested that the review of the Board Policy Manual be tabled until next board meeting with the exception of adding the proposed Board Policy on Public records.

**59:13:08 Mr. Hancey moved that the Board table the Board Policy until the next meeting and that the Board add the IDPR Public Record Board Policy as presented. Ms. McDevitt seconded the motion. The Chair asked for further discussion. Hearing none, he called for a vote on the motion. All votes were cast in the affirmative. Motion passed.**

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**1:01:09 FY 2004 Advisory Committee Comments** Mr. Cummins discussed the finding reviews of the following committees:

- WIF Project #10, Kootenai County, Harrison Dock Improvement – A number of the Committee members suggested that this project should be phased and portions of it be done in future years. The decision was to leave this project as awarded.
- ORMV Project #25, Fairfield Ranger District, Toilet at Couch Summit – The Committee thought that a single toilet was sufficient and less expensive than the double vault toilet that was asked for. However, after having a discussion with Dan Haws of the IDPR, staff concurs that a double vault toilet is more cost effective and would be less costly to maintain. No change in the award is recommended.
- RTP Project # 27, City of Challis, Walking Path/Bicycle Path – There was concern by the Committee members regarding the RTP funds that were requested in their grant to be used to purchase irrigation pipe as part of the project. Dan Haws, of the IDPR, contacted

the City of Challis and was informed that the City had incurred this utility cost on their own and the grant amount was adjusted downward as recommended by the Committee.

**1:05:06** Ms. McDevitt made a motion that staff prepare a letter to each one of the Advisory Committees members who were involved with these reviews, explaining that the Board takes their comments very seriously as well as the options that have been taken. Mr. Hancey seconded the motion. The Chair asked for further discussion. Hearing none, he called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

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**12:01:03 Grant Application Evaluation Criteria-Update** Mr. Cummins reported that the new application criteria used in evaluating applications was determined successful. This format allows the opportunity to work with the criteria based on the Board's directions. Mr. Cummins asked the Board to approve the grant criteria application format for the next grant cycle, which is the same as last year's with the only difference being the order of questions. The question format is the same and coincides with the questions on the application form. The change of order will make it easier for the committees to rate the FY 2005 grant applications.

**1:16:19** Ms. McDevitt moved that the Board accept staff recommendation and approve the revised grant application on the original criteria produced for each program in the rating as presented. Mr. Rice seconded the motion. The Chair asked for further discussion. Mr. Rice commended Mr. Cummins' staff on their professional attitude and dignity on this long and sometimes frustrating process. He noted that IDPR ended up with a superb project. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

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**1:17:27 Matching Requirement for Equipment** Mr. Wells discussed the IDAPA Rule 26.01.31.400.02 Partially Grant Funded. The intent with this policy request is to clarify the match requirement for partially funded equipment. Mr. Wells said if the Board adopts the request, this policy would require a 50% ownership investment in the equipment by the grantee. The policy will still allow the grant applicant to apply for equipment that is totally funded by grantor (IDPR) and, in turn, leased to the applicant but in all cases, the department as stated in IDAPA Rule 26.01.31.400.01 will retain ownership.

Discussion followed.

**1:31:19** Mr. Hancey moved that IDPR Board adopt the following policy that grant requests for motorized equipment over \$1000 each and under \$50,000 each shall require a minimum of 50% matching funds from the project applicant to be eligible for funding under IDAPA Rule 26.01.31.400.02. Mr. Rice seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

**Mr. Hancey asked the Board to direct the staff to review the leasing liability situation and present a proposal at the next Board meeting.**

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**1:34:30** Chairman Lombard acknowledged that the Governor had reappointed Ms. McDevitt to a new term of six (6) years on the Board.

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**1:34:33 Temporary Fee Rules** Mr. Sangrey stated that IDPR had received approval from the Governor's office to pursue the Temporary Fee Rulemaking process for our needed fee increases and was therefore asking the Board to formalize the temporary fees (see *Attachment 3*) by taking final action on the following rules:

**26.01.20.010.13 – Motorized Vehicle Entry Fee**

The Board approved a proposal to discontinue the MVEF exemption for campers. To accomplish this, several rules need to be amended. The first is the definition of MVEF.

**Motorized Vehicle Entry Fee (MVEF).** A fee charged for a motorized vehicle to enter a designated area ~~for a non-camping visit.~~

**1:37:35** Ms. McDevitt moved that IDPR Board amend the definition for motorized vehicle entry fee to read as follows: "A fee charge for motorized vehicle to enter a designated area." Mr. Rice seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

**26.01.20.010.18 – DEFINITIONS: Camper Unit**

The Board approved the following definition for camper unit as part of the rule package proposed at the April meeting. A family unit or a party of no more than eight (8) persons occupying one (1) camper/vehicle combination or one vehicle with a maximum of two (2) tents.

Ms. McDevitt moved that a definition for a camper unit be established to read as follows, "A family unit or a party of no more than eight (8) persons occupying one (1) camper/vehicle combination or one vehicle with a maximum of two (2) tents." Mr. Rice seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

**26.01.20.200.01 – CAMPING: Occupancy**

This proposed amendment is based on language approved by the Board in April as well as the following language recommended by the park managers, "or approved by the park manager or designee for" which will permit staff to allow double-ups on a campsite when appropriate.

Camping shall be permitted only in designated campsites with ~~maximums of eight (8) people, one (1) extra vehicle, two (2) tents, and one (1) motor vehicle or towed unit with built in sleeping accommodations~~ a maximum of one camping unit per campsite, unless the site has been designated to accommodate or approved by the park manager or designee for a second unit. A campsite will be determined occupied only after the required camping fees have been paid and registration information completed. ~~Additional vehicle(s) may be parked at the site with permission of the Park Manager or designee.~~

**1:39:51** Ms. McDevitt moved that the Board amend the IDAPA Rule 26.01.20.200.01 rule governing camping occupancy to read that "Camping shall be permitted only in designated campsites with maximum of one camping unit per campsite, unless the site has been designated to

*accommodate or approved by the park manager or designee for a second unit. A campsite will be determined occupied only after the required camping fees have been paid and registration information completed.” Mr. Rice seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.*

### **26.01.20.225.03 – CAMPING**

The second rule approved by the Board to discontinue the MVEF exemption for campers is related to fees and services for camping.

**.03 Camping.** Camping fees include the right to use designated campsites and facilities, ~~and day-use facilities~~ for the period camp fees are paid. Utilities and facilities may be restricted by weather or other factors.

**1:41:14** Ms. McDevitt moved that the Board amend IDAPA Rule 26.01.20.225.03 to read as follows: “Camping fees include the right to use designated campsites and facilities for the period camp fees are paid. Utilities and facilities may be restricted by weather or other factors.” Mr. Hancey seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

### **26.01.20.225.06 – FEES AND SERVICES: Fee Collection Surcharge**

After further review and consideration, the following amendment to the new rule is recommended:

A five-dollar (\$5) surcharge may be added to all established fees when the ~~registered owner~~ operator of a motorized vehicle or camping unit fails to pay required fees prior to entering a park area or occupying a campsite. If the surcharge is assessed, and the operator of the vehicle or responsible party is not present, all required fees in addition to the five-dollar (\$5) surcharge will be assessed against the registered owner of the motorized vehicle or camping unit.

**1:42:47** Ms. McDevitt moved that the Board amend rule IDAPA 26.01.20.225.06 to read as follows: “A five dollar (\$5) surcharge may be added to all established fees when the operator of a motorized vehicle or camping unit fails to pay required fees prior to entering a park area or occupying a campsite. If the surcharge is assessed, and the operator of the vehicle or responsible party is not present, all required fees in addition to the five-dollar (\$5) surcharge will be assessed against the registered owner of the motorized vehicle or camping unit.” Mr. Rice seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

### **26.01.20.250.01 – Deluxe Campsite**

In reviewing the implementation of the fee increases, staff uncovered another amendment that needs to be made to the fee table concerning the definition of a Deluxe Campsite.

The definition currently reads “...designed to accommodate higher occupancy limits of up to twelve (12) persons).” Since we now have a definition of a camper unit and these sites were

designed to accommodate two (2) camper units, staff recommended that the definition be amended to read “designed to accommodate two (2) camper units.”

**1:45:14** Following discussion on the proposed amendment, Ms. McDevitt moved that the Board amend the definition for a deluxe campsite IDAPA 26.01.20.250.01 to read as follows: “*a developed campsite that is designed to accommodate two (2) camper units*” Mr. Hancey seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

#### **26.01.20.250.02 – FEE SCHEDULE: Reservation Service Fees**

This proposal was incorporated and made a part of the complete IDPR rule amendment package last August when, in fact, this particular rule change should have been compiled separately because it involves a fee change and was required to be submitted as a “fee rule.” This discrepancy was noted during the sub-committee review where they agreed to approve the change as long as the process could be changed and recognized for what it should be, “a fee rule.” The Office of Administrative Rules was in full agreement and has proceeded accordingly.

After further review and consideration, the following addition to the new rule is recommended:

“A non-refundable service charge of six dollars (\$6) will be assessed for each campsite reserved. This fee will be waived for campers with a current Idaho RV registration sticker and reimbursed to the Department by the RV Program. A service charge of ten dollars (\$10) or the first night’s fee, whichever is less, will be assessed for the cancellation or modification of each campsite reserved that involves reducing the planned length of stay if notice is received more than twenty-four (24) hours in advance of the scheduled arrival time. Cancellations or modifications made less than twenty-four (24) hours in advance of the scheduled arrival time shall result in assessment of a ten dollar (\$10) service charge and may require the forfeiture of the first night’s camping fee.”

**1:45:14** Ms. McDevitt moved that the Board amend the definition for the new rule as recommended in Mr. Sangrey’s description (see *Attachment 3*). Mr. Rice seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

#### **26.01.20.250.03 - Motorized Vehicle Entrance Fee (MVEF)**

Staff is proposing to increase the maximum fee for the Daily charge per motorized vehicle to \$5.00/vehicle and the board approved fee to \$4.00/vehicle. The time frame a daily MVEF is valid will be extended for registered campers to 1:00 p.m. the following day.

<b>MOTORIZED VEHICLE ENTRY FEE (MVEF) TABLE.</b>	
Daily charge per motorized vehicle. The daily MVEF expires at 10:00 p.m. on date of purchase unless the party is registered to camp in which case the daily MVEF will expire at 1:00 p.m. the following day.	\$3 <u>5</u>
Daily charge per commercial motor coach (no annual pass available)	<del>\$20</del> \$25
Statewide Annual State Park Passport per motorized vehicle	\$35
Disabled Idaho Resident Veterans - The MVEF is waived for resident Idaho veterans showing proof of a one hundred percent (100%) permanent and total service related disability	
Second Vehicle Annual Passport.	\$ 5

Discussion followed.

**1:53:05** Ms. McDevitt moved that IDAPA Rule 26.01.20.250.03 Motorized Vehicle Entrance Fee be amended to increase the maximum fee for the Daily charge per motorized vehicle from \$3.00 to \$5.00/vehicle and the Board approved fee from \$3.00 to \$4.00/vehicle. The time frame a daily MVEF is valid will be extended for registered campers to 1:00 p.m. the following day. The daily MVEF expires at 10:00 p.m. on date of purchase unless the party is registered to camp in which case the daily MVEF will expire at 1:00p.m. the following day. The daily charge per commercial motor coach (no annual pass available) to be increased from \$20.00 to \$25.00. Mr. Hancey seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

**26.01.20.250.05 – Group Facility Overnight Fees**

Staff proposed to increase the per person overnight fee for large groups from \$2.00 to \$3.00 per person per night.

- a. A reservation service charge of twenty-five dollars (\$25) shall be charged for each reservation of a designated group facility. Additional charges may be imposed by the Park Manager or designee depending upon the cost of providing services.
- b. Groups using overnight facilities shall be charged three dollars (\$3) per person per night camping fees.

**1:55:27** Ms. McDevitt moved that the Board accept the recommendation on IDAPA Rule 26.01.20.250.05 as read by Mr. Sangrey. Mr. Rice seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

**26.01.20.250.06 – Boating Facilities** Staff proposed to keep the maximum daily vessel launching fee in sync with the daily MVEF. The maximum daily fee will increase from \$3.00/day to \$5.00/day. The Board will also be asked to set the actual fee charged at \$4.00/day for this year.

**1:56:34** Ms. McDevitt moved that IDAPA rule 26.01.20.250.06 (see *Attachment 3*) be amended as recommended. Mr. Hancey seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

**26.01.20.250.10 – Nordic Ski Grooming Program Fee** Staff is proposing to create a new Nordic Ski Program Grooming Fee for parks providing a premium Nordic ski trail grooming program that often include: maintained parking areas, warming facilities, winter accessible restroom facilities, regularly groomed ski trails, extensive signing, trail mapping and ski patrols. These fees will only be charged at sites approved by the Board. We are requesting that the Nordic programs in place at Harriman and Ponderosa State Parks be approved for implementing the new fee. Maximum fees proposed are: \$4.00/person per day and \$35.00/family per year. The Board will be asked to set the actual fees to be charged at: \$2.00/person per day and \$25.00/family per year.

**1:58:45** Ms. McDevitt moved that the Board accept the recommendation on IDAPA rule **26.01.20.250.10 Nordic Ski Grooming Program Fee** (*see Attachment 3*) as recommended to the Board by Mr. Sangrey. Mr. Rice seconded the motion. The Chair asked for further discussion.

Mr. Sangrey noted that this rule should read in the last line “The Board will be asked to set the actual fees to be charged at: \$2.00/person per day and \$25.00/family per season, “not year.”

**1:59:38** Ms. McDevitt requested that her motion be amended to clarify that the fee is established for a “season” instead of a “year.” Mr. Rice seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

**2:00:24** Following discussion on the Nordic Ski and Park ‘N’ Ski fees, Ms. McDevitt also moved that the Board amend the Park ‘N’ Ski Annual Pass fee as established in Board Policy from \$29.00 plus a \$1.00 vendor fee to \$24.00 plus a \$1.00 vendor fee. Mr. Hancey seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

**26.01.20.300.04 – Reserving Group Use Facilities:**

This issue concerns a typographical error. The correct reference is Rule 250.05.

**New Proposal** - “Additional information concerning group use reservations and definitions can be found in Rule 250.05.”

**2:01:36** Ms. McDevitt moved to accept the recommended change to IDAPA Rule **26.01.20.300.04 – Reserving Group Use Facilities**. (*see Attachment 3*). Mr. Rice seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

Mr. Sangrey added that the staff recommends that the Board consider approving the proposed package of rules and direct staff to implement the rules beginning with the 2004 fee season under Temporary Rulemaking authority as authorized by the Governor and prepare parallel, proposed rule documentation for the upcoming legislative session.

**2:02:19** Ms. McDevitt moved that the Board approve the full package of rules and direct staff to implement the rules beginning with the 2004 fee season under Temporary Rulemaking authority as authorized by the Governor and prepare parallel, proposed rule documentation for the upcoming legislative session. Mr. Hancey seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

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**2:02:38** Chairman Lombard introduced Ms. Janet Kellam representing the Sawtooth National Forest Avalanche Center, Representative Wendy Jaquet of District 25, and Mayor John Burton from Bellevue Idaho.

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**2:03:49** Ms. McDevitt referred to the discussion at the beginning of the Board meeting that the minutes from the previous Board meeting held in Post Falls needed to be approved.

**2:04:14** Ms. McDevitt moved that the Board clarify the Bruneau Dunes Natural Science Center funding request as noted in the Post Falls Board meeting minutes.

At the Post Falls Board Meeting, Mr. Haakenson moved to accept the staff's recommendation to approve an allocation of up to \$330,000 in 0496.03 funds for the project. Mr. Williams seconded the motion. Ms. McDevitt stated that the minutes should reflect that the Board accepted staff recommendations to approve an allocation up to \$330,000 in 0496.03 funds for the Bruneau Dunes Natural Science Center after the \$500,000 challenge grant has been met.

Mr. Hancey seconded the motion. Chairman Lombard opened the motion up for discussion. The Chairman noted that this is the appropriate action, qualifying the Board's understanding. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

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**2:07:57** Public Forum

**2:08:33** Ms. Janet Kellam of the Sawtooth National Forest Avalanche Center gave a presentation on avalanche safety and thanked IDPR for all its support.

**2:33:15** John Burton, Mayor of Bellevue, introduced Dan Gilmore from the Wood River Land Trust. Mayor Burton shared the information that the city of Bellevue was recipient of a generous Land and Water Conservation Fund grant. This funding will be used to preserve Bellevue's riverfront. Mayor Burton offered thanks to everyone involved with approving the grant.

**2:40:01** Representative Wendy Jaquet addressed the Board, thanking the Director for the hard work on the Billingsly Creek acquisition. She also shared that the communities in her district on both sides of Trail Creek are concerned about the ATV Proposal (Lost River Recreation Trailway Adaptive Management Proposal) and hopes that IDPR will identify some of their issues and concerns. The Director assured Representative Jaquet that IDPR is aware of all concerns.

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**Chairman Lombard declared the meeting adjourned at 4:28 p.m.**

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**Chairman Lombard called the meeting to order at 8:15 a.m.**

**1:05:07** **Fiscal Year 2005 Budget** Mr. Sangrey began his presentation by discussing the Summary of Decision Units (see *Attachment 4*). No action was required from the Board. This presentation was for informational purposes only.

Discussion followed regarding requests.

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**1:34:01** **Capital Budget Requests** Mr. Johnson presented the summary of budget requests for the 2005 projects (see *Attachment 5*). No action was required from the Board. This presentation was for informational purposes only.

Discussion followed regarding requests.

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**1:34:54** Ms. Gaetha Pace of Idaho Heritage Trust addressed the Board reminding the Board members that the Idaho Heritage Trust is affiliated with state parks and recreation. Ms. Pace hopes to see more

preservation done with the historic buildings located in the parks. The Board members thanked Ms. Pace for joining them for her presentation and voiced their support for continuing our relationship with the Trust.

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**2:01:22** Ms. McDevitt requested that an index be created in the next agenda book.

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**2:12:22 FY 2004 Recreation Road and Bridge Funds** Mr. Cummins discussed the money that is available for roads and bridges which is used outside state park boundaries for projects. These funds usually go to counties or cities that service recreation areas. IDPR does not have a formal grant process for this allocation. This year IDPR received two (2) requests for the Road and Bridge Funds:

- \$39,400 City of Harrison – The city is requesting funding to pave three (3) roads in the city of Harrison that access the city's boat ramp, park and the Trail of the Coeur d'Alenes.
- \$118,357 Madison County - The County is requesting funding to pave 6.2 miles of the Lyman Creek Road as well as the parking lot. This would provide early-season access to an area frequented by snowmobilers.

Mr. Cummins asked the Board to approve \$39,400 of Road and Bridge funds for the City of Harrison project. The Staff recommends the Madison County request be held for further review by the staff.

Discussion followed.

**02:08:42** Ms. McDevitt moved that the Board approve the project for \$39,400 from the Road and Bridge Fund to the city Harrison project and that the Board further recommended that the \$118,357 requested by Madison County be awarded as long as, under further investigation of staff, does not present any large problems or concerns within. Mr. Williams seconded the motion. The Chair asked for further discussion.

Mr. Rice suggested as part of the motion that the staff report back to the Board so the Board will know the disposition of this project.

Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

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**2:10:55 Administrative Percentage Allowed Capital Improvement and Road and Bridge Funds** Ms. Wright discussed the efforts to establish administrative percentage to be used on personnel and operating expenses and in equipment used at headquarters and, additionally, to apply a 20% administrative allowable cost to the capital improvement fund and to the road and bridge fund which would be consistent to the statute as it reads in the waterways and off-road motor vehicles code.

Discussion followed.

Ms. Wright requested that a 20% administrative allowable cost to the capital improvement fund and to the road and bridge fund, which would be consistent to the statute as it reads in the waterways and off-road motor vehicles code, be on going and that this becomes a Board Policy.

**2:12:58** Ms. McDevitt moved that the Board approve the budgeting and expending a maximum fee of 20% for both Capital Improvement and Road and Bridge funds. Should the related

administrative costs of the department amount to less than the moneys apportioned for such purposes, the difference shall be returned to each Recreation Fuels Account equitably. Mr. Rice seconded the motion. Chairman Lombard asked for any further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

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**2:13:46 Snowmobile Non-Resident Certificate Waiver Request** Mr. Wells discussed the request from the State of Montana to grant a waiver for the requirement of non-resident snowmobile certificate for snowmobiles coming into the state of Idaho on a trail system currently being groomed exclusively at the expense of Montana snowmobilers. The areas that would be involved were discussed (see *Attachment 6*). The waiver would be limited to snow machines operating on those specific groomed trails only.

Discussion followed.

**2:17:24** Mr. Williams moved that, in absence, of a bona fide program in the area, the Board approve the request from the State of Montana. Mr. Rice seconded the motion. Chairman Lombard asked for any further discussion.

Ms. McDevitt suggested that the motion should state that this motion is limited to “groomed trails only.”

Mr. Williams amended the motion.

Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

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**2:18:46 Treasure Valley Partnership Proposal for Eagle Island State Park** Mr. Frost shared with the Board that the Treasure Valley Partnership has approached IDPR to discuss opportunities at Eagle Island State Park to meet regional park and recreational needs. One of the partnership’s main goals is to enhance open space and recreation opportunities in Treasure Valley. A regional park could possibly offer a sports complex, equestrian trails, water sports facility as well as outdoor education. The Treasure Valley Partnership asks that the IDPR Board open the Eagle Island State Park Master Plan for additional public input to consider these opportunities. Mr. Frost requested that the Board open the Eagle Island Master Plan for additional public input and Board review.

Discussion followed.

**2:24:27** Ms. McDevitt asked that staff send the Eagle Island Master Plan to the Board Members who do not have a copy.

**2:25:01** Ms. McDevitt moved that the Board open the Eagle Island State Park Master Plan for additional public input and Board review to address the potential of the Regional Park concept. Mr. Hancey seconded the motion. Mr. Rice asked if this would be an “in-house planning” effort or will IDPR go outside the agency for planning services. Director Collignon responded that with the Board’s authorization to open the Master Plan, IDPR would then go back to Treasure Valley Partnership and see what kind of cooperative venture we can have. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

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**2:30:55 Capital Inventory Needs (CIN) Program, Formerly Acquisition, Development, and Maintenance (ADM) List** Mr. Johnson explained that CIN is a replacement for the ADM as the latter was so large. The new program is directed at four (4) initiatives from the Board's Strategic Plan Initiatives and Horizon 2001-2005 Score Card. Mr. Johnson discussed the four (4) initiatives, which include the following from the 2002 and 2003 Score Card:

- Parks/Programs - develop a five-year plan for addressing preventative maintenance, facility, signing, trail, resource and road improvement needs (2002)
- Parks/Programs - inventory department ADA compliance needs and develop a five-year plan (2002)
- Stewardship - update a list of critical resources and potential park sites that need protection (2002)
- Work Processes - establish clearly defined capital budget categories including: preventative maintenance, park improvement and capital development (2003)

The new project-planning document will include five (5) categories:

- Summary
- Planning Needs
- MCO Preventative Maintenance
- Capital Improvement Enhancements
- Park and Recreation Needs

This program is being updated into a five (5) year format instead of the original 30-year format. Mr. Johnson asked the Board to approve these changes.

**2:36:26** Mr. Rice moved that the Board authorize staff to proceed forward with this Capital Inventory Needs Program as presented to the Board. Ms. McDevitt seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

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**2:37:16 Special Event Request for Ponderosa State Park** Mr. Frost discussed the "2008 World Masters Cross-Country Ski Event" that the McCall, Idaho area has been awarded to host. Ponderosa State Park has been approached as a venue site. Before the committee can make a final decision on the exact location of the event, a commitment must be forthcoming from IDPR that it would be willing to host the event. In order to accommodate this request, the park will need to add three (3) kilometers of new trail in an area currently slated for thinning and controlled burn.

Discussion followed.

**2:44:36** Mr. Rice moved that the Director and staff be authorized to negotiate with the event sponsors of the World Masters Cross-Country Ski Event on the specifics of how the costs of hosting the event will be handled including the caveat that direct costs incurred by the department be recovered. Mr. Hancey seconded the motion. The Chair asked for further discussion. Hearing

**no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.**

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**2:46:14 Proposed Legislation** Mr. Sangrey addressed the Board sharing that the Director, Policy Group and staff have been reviewing several proposed legislative ideas for the upcoming 2004 legislative session. Following thorough review and discussion, staff determined to proceed with one proposed amendment at this time. The proposal relates to registered OHVs operating within or across state highway right-of-ways. Mr. Krema further explained the language in question.

Discussion followed.

**2:51:03** Ms. McDevitt motioned that the Board approve the recommendation for legislation concerning OHV use of highways as presented. Mr. Williams seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

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**2:52:08** Mr. Sangrey asked for an additional time to ask the Board to formally recognize and compliment Division of Operation's staff Chuck Wells, David White, Garth Taylor and Steve Frost. The Operation Division feels that they have "turned the corner" and have accomplished a great deal in the last year. Board thanked the Operation's staff.

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**2:53:04** Ms. McDevitt nominated Jack Olney to continue to serve as the RV Advisory Committee Member for Region V. Mr. Williams seconded the motion. The Chair asked for further discussion. Hearing no more discussion, the Chair called for a vote on the motion. All votes were cast in the affirmative. Motion passed.

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**2:54:15 Update on Heyburn State Park Mediation** Mr. Krema announced that a settlement in principle has been reached in the Heyburn Litigation. Mr. Krema discussed the offers and counter offers of the case through mediation. Mr. Krema stated the he felt it had been very beneficial to have the Board's direction on where the Board wanted to go with the settlement of this case.

Discussion followed.

**2:58:19** Mr. Krema updated the Board on the Castle Rock Exchange. The agreement still had some sub-issues that needed to be analyzed. The agreement would not be ready to sign by the August 21<sup>st</sup> ceremony. Mr. Krema said that he was currently working with the National Park Service on the exchange agreement.

Discussion followed.

**03:02:54** Mr. Krema commented on the Osborne Cattle Access Temporary Permit. At Massacre Rocks State Park, an adjoining landowner was accessing Rock Creek for the purpose of stock watering across a fenced corridor in the park. The adjoining landowner was resistant to executing a temporary permit under the IDPR temporary permit rules. After many delays, proper resolution could not be agreed upon. Mr. Sangrey wrote a letter indicating that if the landowners were not willing to enter into the temporary permit process, then IDPR would have to fence that access. The property owner was not able to produce any documentation of justifications. Eventually, the landowners submitted an application for a temporary permit, which is now being processed. Access fees are still being discussed.

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**3:05:42 Director's Report** Director Collignon introduced Jennifer Couture as the Communication Program Manager for IDPR.

The Director updated the Board on the progress of the implementation of programs from the last quarter as stated in the Score Card as of August 4, 2003.

Ms. McDevitt expressed concern about making sure that the parks are involved in community education. Due to State budget cuts for outside travel, Ms. McDevitt suggested that IDPR may need to write a grant to make travel monies available for staff in order to be trained to further educate the communities.

The Director shared that Mr. Sangrey is working on the enforcement training standards including Valley County Sheriffs and Magistrate, Post Academy and an IDPR committee.

The Legislative Services Audit was conducted at IDPR. After reviewing three (3) years of information, in excess of \$100,000,000 in expenditures over the audit period, the audit findings were limited to four (4):

- IDPR needs to create a technology plan for how to deal with backups
- Personnel issues of 14 employees with comp time over the Board policy limit
- IDPR needs two (2) signatures on payroll
- IDPR needs to inform the communities that they are making applications for Federal sub-grants

The Director shared his compliments of the professionalism of the staff as verified in the audit.

The Director discussed that there was a crash on the hard drive of the reservation system and that no major problems occurred as 100% of the parks had backed up the reservation transactions at the end of the business day per instructions. There was no data lost.

IDPR will implement a monthly update for regional and program meetings on a monthly basis to share with the Board.

Director Collignon passed out a copy of a resolution that was passed by the National Association of County Commissioners. The resolution was sponsored by Sara Michaels, Commissioner of Blaine County, and co-sponsored by commissioners of Lemhi and Custer Counties. The resolution made a national statement encouraging National Forest Service and Bureau of Land Management to move aggressively and pro-actively into a trail designation systems where designated trails, improved education and management of enforcement of off-highway vehicle use on public lands are used as management tools to address issues facing land and recreation managers.

IDPR Vacancy Status was discussed. As of August 1, 2003 there were 17 positions vacant.

Director Collignon reminded the Board members that the Castle Rocks dedication is planned for August 21<sup>st</sup>. Governor Kempthorne and Senator Craig will both be in attendance.

The Caribou Targhee Conversion project is moving ahead allowing IDPR to open the Big Falls Inn for weekend winter use. IDPR will develop a volunteer program accordingly.

Director Collignon introduced Mark Elsbree from the Conservation Fund and asked that the Board move into Executive Session and include Mr. Elsbree to join in the Executive Session.

**3:36:17** Chairman Lombard asked Ms. McDevitt to move the meeting into Executive Session.

**3:36:05** Ms. McDevitt moved that the Board go into Executive Session under authority of Idaho Code 67-2345, Sub-section C. Mr. Rice seconded the motion.

**Chairman Lombard called for a vote on the motion. Members were polled individually and all votes were cast in the affirmative. Motion passed.**

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**Chairman Lombard declared the Board out of Executive Session and back into regular session. No decision or actions were taken. At 1:05 p.m., Chairman Lombard officially declared the meeting adjourned.**

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Ernest J. Lombard, Chairman  
Idaho Park and Recreation Board

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Richard J. Collignon, Director  
and Ex-Officio Member of the Board

# **ATTACHMENT #1**

Jan-Sep	IDPR ATTENDANCE REPORT											
PARK	2002-2003 TOTAL DAY USE/CAMPERS				2002-2003 CAMPER UNITS				2002-2003 REVENUE <sup>a</sup>			
	2002	2003	Inc./Dec.	% Change	2002	2003	Inc./Dec.	% Change	2002	2003	Inc./Dec.	% Change
Priest Lake	50299	54088	3789	7.53	10310	10733	423	4.10	113,348	214,417	101,069	89.17
Round Lake	68711	63720	-4991	-7.26	3434	3427	-7	-0.20	58,281	63,433	5,153	8.84
Farragut	237244	189831	-47413	-19.98	16730	16717	-13	-0.08	303,421	328,705	25,284	8.33
Old Mission	88143	81854	-6289	-7.13	0	0	0	0.00	32,175	30,581	(1,594)	-4.95
Heyburn	177635	197023	19388	10.91	4574	5339	765	16.72	209,513	241,151	31,638	15.10
CDA Parkway	170975	181780	10805	6.32	77	84	7	9.09	12,448	12,452	5	0.04
Dworshak	32394	33788	1394	4.30	3319	4152	833	25.10	91,684	118,321	26,637	29.05
Hells Gate	135040	215736	80696	59.76	8052	9635	1583	19.66	110,183	201,889	91,706	83.23
Winchester	35129	38580	3451	9.82	4038	4050	12	0.30	67,061	86,932	19,870	29.63
4M	8976	5486	-3490	-38.88	87	48	-39	-44.83				
<b>North Reg Total</b>	<b>1004546</b>	<b>1061886</b>	<b>57340</b>	<b>5.71</b>	<b>50621</b>	<b>54185</b>	<b>3564</b>	<b>7.04</b>	<b>998,114</b>	<b>1,297,881</b>	<b>299,767</b>	<b>30.03</b>
Ponderosa	184674	183414	-1260	-0.68	14374	15716	1342	9.34	156,577	300,815	144,238	92.12
Eagle Island	31642	65121	33479	105.81	0	0	0	0.00	70,451	56,479	(13,972)	-19.83
Lucky Peak	286418	400913	114495	39.97	0	0	0	0.00	107,843	104,963	(2,880)	-2.67
Bruneau	83446	82954	-492	-0.59	4788	4617	-171	-3.57	90,797	102,678	11,881	13.09
Three Island	104847	30413	-74434	-70.99	6023	6449	426	7.07	133,156	132,871	(285)	-0.21
Cascade	54720	57252	2532	4.63	7740	8655	915	11.82	91,552	88,159	(3,393)	-3.71
<b>South Reg Total</b>	<b>745747</b>	<b>820067</b>	<b>74320</b>	<b>9.97</b>	<b>32925</b>	<b>35437</b>	<b>2512</b>	<b>7.63</b>	<b>650,375</b>	<b>785,964</b>	<b>135,588</b>	<b>20.85</b>
Malad Gorge	61482	42103	-19379	-31.52	0	0	0	0.00	17,463	26,053	8,590	49.19
Niagra	35607	40688	5081	14.27	0	0	0	0.00				
City of Rocks	64391	70650	6259	9.72	6407	7065	658	10.27	36,197	63,124	26,928	74.39
Castle Rocks	0	2945	2945	0.00	0	0	0	0.00	17,700	10,645	(7,056)	-39.86
Lake Walcott	20952	20927	-25	-0.12	1337	1192	-145	-10.85	25,965	38,484	12,519	48.21
Massacre Rocks	125611	70491	-55120	-43.88	2828	1990	-838	-29.63	47,904	57,971	10,067	21.02
Bear Lake	73405	49826	-23579	-32.12	1820	1889	69	3.79	64,991	62,228	(2,764)	-4.25
Henry's Lake	28405	18569	-9836	-34.63	4330	3366	-964	-22.26	50,584	59,045	8,461	16.73
Mesa Falls	78545	80490	1945	2.48	0	0	0	0.00				
Yankee Fork	38086	32521	-5565	-14.61	0	0	0	0.00	717	747	31	4.27
Harriman	60983	66621	5638	9.25	141	215	74	52.48	103,459	126,563	23,104	22.33
<b>East Reg Total</b>	<b>587467</b>	<b>495831</b>	<b>-91636</b>	<b>-15.60</b>	<b>16863</b>	<b>15717</b>	<b>-1146</b>	<b>-6.80</b>	<b>364,980</b>	<b>444,859</b>	<b>79,879</b>	<b>21.89</b>
Other <sup>b</sup>									77,675	66,174	(11,501)	-14.81
<b>Total Attendance</b>	<b>2337760</b>	<b>2377784</b>	<b>40024</b>	<b>1.71</b>	<b>100409</b>	<b>105339</b>	<b>4930</b>	<b>4.91</b>				
<b>Total Revenue</b>									<b>\$ 2,091,144</b>	<b>\$ 2,594,878</b>	<b>\$503,734</b>	<b>24.09</b>

<sup>a</sup> 2002 Reservation System credit card sales posted in 2003

<sup>b</sup> Other includes Management Services, Park Ops Administration, & Regional Offices

## **ATTACHMENT #2**

# Public Records Proposal

**Background:** The Idaho Department of Parks and Recreation receives occasional requests for public records that were not originally produced specifically for public release. The public has a right to receive copies of most of these records. Failure to correctly comply with Idaho's public records law is punishable by a personal fine of up to \$1,000.

The kind of public record for which we most frequently receive requests is a data report from our Registration Information System (RIS). Most data from that system is available to the public, but some is specifically excluded under Idaho law. Reports from the system are typically tables showing the number of vehicles registered in a particular area for a particular period of time. It sounds simple, but the data are easily misinterpreted if explanatory information is not included with the report.

Currently, the public accesses RIS data through Registration staff, Fiscal staff, and program staff, as well as the Public Records Manager. Because of varying interpretations of data, the public often receives different answers depending on who they are asking.

**Proposal:** The following requests for IDPR records and reports are to be sent to the Public Records Manager for processing:

- All requests for registration reports or any other data potentially generated from the RIS (Registration Information System), **including requests from IDPR staff\***
- Any request for records from an attorney.
- Any formal request for public records.
- Requests to see files, correspondence or other data not specifically produced for public distribution.

Requests for brochures, videotapes, books or other materials specifically produced for public distribution do not need to go through the Public Records Manager.

\* Requests from staff for RIS data too often end up being released without supporting information essential to its interpretation.

**Intent:** It is the intent of this proposed policy to make accurate, consistent information readily available to the public and to provide the public with a single contact for public records requests.

# **ATTACHMENT #3**

☒ IDAPA RULE      ☒ IDAPA FEE      ☒ BOARD ACTION REQUIRED  
☐ BOARD POLICY      ☐ INFO ONLY, NO ACTION REQUIRED

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
Sun Valley, Idaho August 4-5, 2003

**AGENDA ITEM:** Temporary Fee Rules

**ACTION REQUIRED:** BOARD ACTION REQUIRED

**DIVISION ADMINISTRATOR:** Dean Sangrey

**PRESENTER:** Dean Sangrey

**PRESENTATION**

**BACKGROUND INFORMATION:** At the April 2003 Board Meeting in Post Falls, Idaho, the Board took formal action approving numerous proposed IDPR IDAPA rule changes and authorized the Director to implement the new fees under temporary rule authority. Based on the outcome of the final budget appropriation the Director has taken steps to implement the fee increases beginning with the 2004 season. Under the temporary rule process, the Governor's approval is required prior to finalization of temporary fee rules. The Governor staff has indicated support of the actions taken by the Board and formal approval is expected prior to the Board meeting. Staff therefore is requesting that the Board finalize their part of the Rule Process by taking final action on the following package of IDADA rules:

**26.01.20.010.14 – Motorized Vehicle Entry Fee**

The Board approved a proposal to discontinue the MVEF exemption for campers. To accomplish this, several rules need to be amended. The first is the definition of MVEF.

**Motorized Vehicle Entry Fee (MVEF).** A fee charged for a motorized vehicle to enter a designated area ~~for a non-camping visit.~~

**26.01.20.010.19 – DEFINITIONS: Camper Unit**

The approved the following definition for camper unit as part of the rule package proposed at the April meeting.

A family unit or a party of no more than eight (8) persons occupying one (1) camper/vehicle combination or one vehicle with a maximum of two (2) tents.

#### **26.01.20.200.01 – CAMPING: Occupancy**

This proposed amendment is based on language approved by the Board in April plus the following language recommended by the park managers “or approved by the park manager or designee for” which will allow staff to allow double-ups on campsite when appropriate.

Camping shall be permitted only in designated campsites with ~~maximums of : eight (8) people, one (1) extra vehicle, two (2) tents, and one (1) motor vehicle or towed unit with built-in sleeping accommodations~~ a maximum of one camping unit per campsite, unless the site has been designated to accommodate or approved by the park manager or designee for a second unit. A campsite will be determined occupied only after the required camping fees have been paid and registration information completed. ~~Additional vehicle(s) may be parked at the site with permission of the Park Manager or designee.~~

#### **26.01.20.225.03 – Camping**

The second rule approved by the Board to discontinue the MVEF exemption for campers is related to fees and services for camping.

**.03 Camping.** Camping fees include the right to use designated campsites and facilities, ~~and day use facilities~~ for the period camp fees are paid. Utilities and facilities may be restricted by weather or other factors.

#### **26.01.20.225.06 – FEES AND SERVICES: Fee Collection Surcharge**

After further review and consideration, the following amendment to the new rule is recommended:

A five-dollar (\$5) surcharge may be added to all established fees when the ~~registered owner-operator~~ of a motorized vehicle or camping unit fails to pay required fees prior to entering a park area or occupying a campsite. If the surcharge is assessed, and the operator of the vehicle or responsible party is not present, all required fees in addition to the five-dollar (\$5) surcharge will be assessed against the registered owner of the motorized vehicle or camping unit.

#### **26.01.20.250.01 – Deluxe Campsite**

In reviewing the implementation of the fee increases staff uncovered another amendment that needs to be made to our fee table concerning the definition of a Deluxe Campsite. The definition currently reads (designed to accommodate higher occupancy limits of up to twelve (12) persons). Since we now have a definition of a camper unit and these sites were designed to accommodate two (2) camper units, staff is recommending that the definition be amended to read; **(designed to accommodate two (2) camper units)**

### **26.01.20.250.02 – FEE SCHEDULE: Reservation Service Fees**

This proposal was incorporated and made a part of the complete IDPR rule amendment package last August when, in fact, this particular rule change should have been compiled separately because it involves a fee change and was required to be submitted as a “fee rule”. This discrepancy was noted during the sub-committee review and they agreed to approve the change as long as the process could be changed and recognized for what it should be, a fee rule. The Office of Administrative Rules was in full agreement and has proceeded accordingly.

After further review and consideration, the following addition to the new rule is recommended:

A non-refundable service charge of six dollars (\$6) will be assessed for each campsite reserved. This fee will be waived for campers with a current Idaho RV registration sticker and reimbursed to the Department by the RV Program. A service charge of ten dollars (\$10) or the first nights fee, whichever is less, will be assessed for the cancellation or modification of each campsite reserved that involves reducing the planned length of stay if notice is received more than twenty-four (24) hours in advance of the scheduled arrival time. Cancellations or modifications made less than twenty-four (24) hours in advance of the scheduled arrival time shall result in assessment of a ten dollar (\$10) service charge and may require the forfeiture of the first night’s camping fee.”

### **26.01.20.250.03 - Motorized Vehicle Entrance Fee (MVEF)**

Staff is proposing to increase the maximum fee for the Daily charge per motorized vehicle to \$5.00/vehicle and the board approved fee to \$4.00/vehicle. The timeframe a daily MVEF is valid will be extended for registered campers to 1:00 pm the following day.

<b>MOTORIZED VEHICLE ENTRY FEE (MVEF) TABLE.</b>	
Daily charge per motorized vehicle. The daily MVEF expires at 10:00 pm on date of purchase unless the party is registered to camp in which case the daily MVEF will expire at 1:00pm the following day.	\$ <del>3</del> <u>5</u>
Daily charge per commercial motor coach (no annual pass available)	<del>\$20</del> 25
Statewide Annual State Park Passport per motorized vehicle	\$35
Disabled Idaho Resident Veterans - The MVEF is waived for resident Idaho veterans showing proof of a one hundred percent (100%) permanent and total service related disability	
Second Vehicle Annual Passport.	\$ 5

#### **26.01.20.250.05 – Group Facility Overnight Fees**

Staff is proposing to increase the per person overnight fee for large groups from \$2.00 to \$3.00 per person per night.

a. A reservation service charge of twenty-five dollars (\$25) shall be charged for each reservation of a designated group facility. Additional charges may be imposed by the Park Manager or designee depending upon the cost of providing services.

b. Groups using overnight facilities shall be charged ~~two~~ three dollars (\$~~2~~ 3) per person per night camping fees.

#### **26.01.20.250.06 – Boating Facilities**

Staff is proposing to keep the Maximum daily vessel launching fee in sync with the Daily MVEF. The Maximum daily fee will increase from \$3.00/day to \$5.00/day. The Board will also be asked to set the actual fee charged at \$4.00/day for this year.

<b>BOATING FACILITIES <u>FEE</u> TABLE</b>	
<b>Vessel launching</b> (per vessel/per day) (Annual park passport, daily MVEF, or payment of camping fees applies toward vessel launching fees)	\$ <del>3</del> <u>5</u> / day
<b>Overnight moorage</b> --any length of vessel. (Applicable to persons who have paid for a park campsite and are not camping on the vessel)	\$5/night
<b>Overnight moorage</b> --persons camping on vessel Any length vessel Any length vessel moored at buoy	\$8/night \$5/night

#### **26.01.20.250.10 – Nordic Ski Grooming Program Fee**

Staff is proposing to create a new Nordic Ski Program Grooming Fee for parks providing a premium Nordic ski trail grooming program that often include: maintained parking areas, warming facilities, winter accessible restroom facilities, regularly groomed ski trails, extensive signing, trail mapping and ski patrols. These fees will only be charged at sites approved by the Board. We are requesting that the Nordic programs in place at Harriman and Ponderosa State Parks be approved for implementing the new fee. Maximum fees proposed are: \$4.00/person per day and \$35.00/family per year. The

Board will be asked to set the actual fees to be charged at: \$2.00/person per day and \$25.00/family per year.

**26.01.20.300.04 – RESERVING GROUP USE FACILITIES: Additional Information**

This issue concerns a typographical error. The correct reference is Rule 250.05.

**New Proposal** - “Additional information concerning group use reservations and definitions can be found in Rule 250.05.”

**ACTION ITEM**

**STAFF RECOMMENDATIONS:** Staff recommends approval of the proposed package of rules and direct staff to implement the rules beginning with the 2004 fee season under Temporary Rulemaking authority as authorized by the Governor and prepare parallel, proposed rule documentation for the upcoming legislative session.

# **ATTACHMENT #4**

## CAPITAL OUTLAY SUMMARY

AGENCY: Parks &amp; Recreation

FUNCTION:

ACTIVITY:

Agency Number: 340

Function:

Activity Number: N/A

FY 2005 Request

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Original Submission \_X\_ or Revision No. \_\_\_\_

D U NO.	Fund	R*/A*	Item	Date Acquired or Replaced	Quantity In Stock	Quantity Desired	Mileage	Options	Unit Cost	Total Cost
10.32	0247.03	R	Oversnow vehicles - for Counties		35	4			160,000	640,000
		R	Grooming implements - for Counties		35	4			15,000	60,000
		R	Snowmobiles		6	4			8,000	32,000
		R	Trail Cat & Trailer		2	1			95,000	95,000
	0250.04									827,000
		R	Trailbikes (Trail Ranger Program)		15	4			3,500	14,000
		R	Chainsaws (Trail Ranger Program)		11	3			500	1,500
		R	3/4 ton Pickup (4x4)		4	1			24,000	24,000
	0250.03									39,500
		R	Snowmobiles for program replacements		6	4			7,000	28,000
										28,000
	0247.06	R	Jet Skis (PWC) personal water craft		4	2			12,000	24,000
		A	Jet Boat for all waterways & a trailer to haul it on		0	1			42,000	42,000
										66,000

\*R - Indicates Replacement Stock

\*A - Indicates Addition to Stock

Form B-7

## CAPITAL OUTLAY SUMMARY

AGENCY: Parks &amp; Recreation

FUNCTION: NR Parks

ACTIVITY:

Agency Number: 340

Function:

Activity Number: N/A

FY 2005 Request

Page \_\_ of \_\_ Pages

Original Submission \_X\_ or Revision No. \_\_\_\_

D U NO.	Fund	R*/A*	Item	Date Acquired or Replaced	Quantity In Stock	Quantity Desired	Mileage	Options	Unit Cost	Total Cost
8.21	0243	R	Minor Maintenance & Rehab	Various						150,000
10.31	0243	R	LC - Walk behind lawn mowers with heavy deck, swivel wheels	??	3	2		Mulching	600	1,200
	0243	R	P - Underground valves	1969-1973	12	12			200	2,400
	0243	R	EI - re-roof vehicle storage shed						5,000	5,000
	0243	R	DWO-Replace shingles on FC showerhouse	1989	1	1			4,000	4,000
	0243	R	P - Shop repair @ lakeview	1983				roof		5,000
										17,600
	0247.01	R	WIN-Copy Machine		1	1			2,500	2,500
	0247.01	R	WIN-Picnic Tables	1980	20	20			420	8,400
	0247.01	R	WIN-Playground Safety Enhancements	1998	1	1			1,450	1,450
	0247.01	R	RL-40 Campground fire grills	1965	52	40			100	4,000
	0247.01	R	RL-3"x 10"x 6' rough cut boards for 24 picnic tables	1965	52	24			125	3,000
	0247.01	R	PL-Mid-Size SUV, 4x4, 4dr.	1992	1	1	113,000	wiper	25,000	25,000
	0247.01	R	NR-3/4T 4x4 ExtCab Pickup	1995	1	1	93,000	cassette	25,000	25,000
	0247.01	R	OM-Pickup, 4x4, small	1990	1	1	110,000+	snowmobile trailer.	17,000	17,000
	0247.01	R	HEY-150 Gallon Weed Sprayer	1987	1	1			3,500	3,500
	0247.01	R	FAR-Brig Alarm System		1	1			1,200	1,200
	0247.01	R	HG-Park residence work - Heating System and Plumbing	1931	1	1			3,450	3,450
	0247.01	R	HG-Gravelly Mower	1995	1	1			12,000	12,000
	0247.01	R	MAS-Fuel Tanks							15,000
	0247.01	R	TI - Repair sewer lift station compressor pumps		2	1			10,000	10,000
	0247.01	R	LP - Install automatic sprinkler system at Discovery Park						15,000	15,000
	0247.01	R	LP - replace deteriorating wheel stops at Sandy Point			48			20	960
	0247.01	R	LP - 6 vhf portable radios w/cases		6	6			628	3,775
	0247.01	R	HEY-Repair CCC structure rock work throughout park	1933					10,000	10,000
	0247.01	R	BL- Half-ton pickup	1985	1	1	160,000	typical dealer package	25,000	25,000
	0247.01	R	TI - Repair one (1) 40hp irrigation pump		2	1			5,000	5,000
	0247.01	R	LP - Replace roofs on picnic shelter at Discovery						10,000	30,000
	0247.01	R	LC - Patrol Vehicle	1994	1	1	125,000	1/2 T PU 4x4 tow pkg	22,000	22,000
	0247.01	R	P - Dodge 1/2 ton p/u	1976	5	1	130,000	3/4 ton 4x4 p/u	23,000	23,000
	0247.01	R	P - swim line/regulatory bouys	various	8	6			5,000	5,000
	0247.01	R	P - Bathroom- valves	1969-1973						5,000
	0247.01	R	Interpretive Signs							22,000
										298,200
	0348	R	COR-1/2 Ton 4x4 pick-up	1990		1	75,000		25,000	25,000
										25,000
	0410.01	R	SS-Dock Payment, Principal Amount							62,000
	0410.01	R	SS-Dock Payment, Interest Amount (operating)							3,000
										65,000

## CAPITAL OUTLAY SUMMARY

AGENCY: Parks &amp; Recreation

FUNCTION: NR Parks

ACTIVITY:

Agency Number: 340

Function:

Activity Number: N/A

FY 2005 Request

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Original Submission \_X\_ or Revision No. \_\_\_\_

D U NO.	Fund	R*/A*	Item	Date Acquired or Replaced	Quantity In Stock	Quantity Desired	Mileage	Options	Unit Cost	Total Cost
12.01	0243	A	PL-Flow Meter for LH Group Camp Pumphouse - to get well certified.	N/A	0	1			4,500	4,500
	0243	A	HEY-Construct Volunteer Pads Chatcolet, adjacent to seasonal housing			4 each			1,600	6,400
	0243	A	DWO-Flammable Storage Cabinets (FC,TM,BE)			3			650	1,950
	0243	A	FAR-Heavy duty washer/dryer for camping cabin futon cover maintenance			1			1,200	1,200
	0243	A	HG-Prison Labor to clear brush in front of cabins			1			2,500	2,500
	0243	A	Thousand Springs-Tractor 4x4 w/front end loader, power take off & backhoe			1			35,000	35,000
	0243	A	LW-Mule	April 1998	1	1	na		15,000	15,000
	0243	A	BD - Develop site for camp host			1			3,000	3,000
	0243	A	BD - Develop equestrian camping site			1			1,500	1,500
	0243	A	BD - External cabin ammenities - grills and tables			2			825	1,650
	0243	A	LP - irrigation system for Spring shores marina						20,000	20,000
	0243	A	LP - defibulator for Sandy Pt. And Spring Shores		0	2			3,000	6,000
	0243	A	LC - Coin Separator/Counter/Packager/Currency Counter (tax coins)		0	1		bills	3,000	3,000
	0243	A	LC - Volunteer Pads		0	6		water, sewer, electric,	1,700	10,200
	0243	A	LC - Gray Water Disposal System or Sewer Hookup at Osprey Point		0	1		Near Yurts	3,500	3,500
	0243	A	BD - Automatic irrigation system for office			1			7,000	7,000
	0243	A	P - 4x4 mule/ trailer/ beach rake		0	1		beach rake	10,000	10,000
										<b>132,400</b>
	0250.02	A	P - Snowmobile grooming equip.		0	1		set		<b>5,000</b>
										<b>5,000</b>
	0496.03	A	LP - new well to supply domestic water to park office/maintenance shop						18,000	18,000

## PROGRAM REQUEST BY DECISION UNIT

AGENCY: Parks &amp; Recreation

FUNCTION: Operations

ACTIVITY: N/A

Agency No.: 340

Function No.: 02

Activity No.:

FY 2005 Request

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Original Submission \_\_\_X\_\_\_ or Revision No. \_\_\_\_

D U No.	Description	Fund Cat.	Fund	FTP	Personnel Costs	Operating Expend.	Capital Outlay	Trustee/ Benefit	TOTAL
8.21	<b>Replacement Items and Minor Maintenance in the Agency's Park System</b>		0243				150,000		0 150,000 0 0 0 0 0
		TOTAL		0.00	0	0	150,000	0	150,000
10.31	<b>Replacement Items and Minor Maintenance in the Agency's Park System</b> <b>See B-7 Form for Details</b>		0243 0247.01 0348 0410.01			3,000	17,600 298,200 25,000 62,200		0 17,600 298,200 25,000 65,200 0 0
		TOTAL		0.00	0	3,000	403,000	0	406,000
10.32	<b>Replacement Items for the Outdoor Recreation Programs</b> (Snowmobile, Off-Road Motorbike and Boating)		0247.03 0247.06 0250.03 0250.04				827,000 66,000 28,000 39,500		0 827,000 66,000 28,000 39,500 0 0
		TOTAL		0.00	0	0	960,500	0	960,500
10.33	Replacement Operating and Capital Outlay - It is necessary to replace aging systems in order to support changing and more demanding operating system, application, and automation system demands. This request is for the replacement of 1/3 of existing systems and an upgrade to XP and will keep us in compliance with current standards for Idaho State Government. A lessor effort will place us behind the	D O D D D D F	0001 0125 0243 0243.02 0247.06 0250.05 0348			129,440	168,000  16,000  6,400		297,440 0 0 16,000 0 6,400 0
		TOTAL		0.00	0	129,440	190,400	0	319,840
10.71	<b>Merchant Fees and Internet Service Charges</b> The cost of conducting a sales transaction increases as more of the Agency's visitors purchase campsites over the web and prepay using credit cards in lieu of using cash or check		0243 0250.05			20,000	25,000		0 20,000 25,000 0 0 0 0
		TOTAL		0.00	0	20,000	25,000	0	45,000

## PROGRAM REQUEST BY DECISION UNIT

AGENCY: Parks &amp; Recreation

FUNCTION: Operations

ACTIVITY: N/A

Agency No.: 340

Function No.: 02

Activity No.:

FY 2005 Request

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Original Submission \_\_X\_\_ or Revision No. \_\_\_\_

D U No.	Description	Fund Cat.	Fund	FTP	Personnel Costs	Operating Expend.	Capital Outlay	Trustee/ Benefit	TOTAL
12.01	<b>Minor Maintenance and Equipment</b> <b>See B-7 Form for Details</b>		0243 0250.02 0496.03				132,400 5,000 18,000		0 0 132,400 5,000 18,000 0 0
		TOTAL		0.00	0	0	155,400	0	155,400
12.02	<b>Projected requirements associated with expansion and/or revenue generating projects at:</b> Bear Lake, Farragut, Hells Gate Visitor Center, Old Mission, Bruneau, Three Island, Ponderosa, Bear Lake, Castle Rocks, Harriman, and Land of Yankee Fork		0243 0496.02		81,700	100,400			0 182,100 0 0 0 0 0
		TOTAL		0.00	81,700	100,400	0	0	182,100
12.03	<b>City of Rocks</b> - National Park Service grant awards for capital projects		0243 0348		0	0	50,000		0 50,000 0 0 0 0 0
		TOTAL		0.00	0	0	50,000	0	50,000

## Operations Division Summary of Decision Units

Decision Unit (DU)	IDPR Description
DU 8.21 Object Transfers	Transfer \$150,000 in the Park Recreation Fund (0243) to Capital to accommodate minor maintenance needs across the system
DU 8.31 Transfer Between Programs	<p>*Transfer Data Center position from Operations to Management Services related to the reorganization</p> <p>*Transfer spending authority from Management Services to Operations for costs related to the reservation system</p> <p>*Transfer spending authority from Operations to Management Services to fund travel and other costs related to staff working in regions as grant specialists. engineer technicians, and planners.</p>
DU 10.21 General Inflation 2.4%	A 2.4% inflationary factor was applied to each fund pursuant to budget instructions from the Division of Financial Management
DU 10.31 Replacement Items	Equipment Replacement and Minor Maintenance (See B-7 Form for Details)
DU 10.32 Replacement Items	Equipment Replacement for the Outdoor Recreation Program (See B-7 Form for Details)
DU 10.33 Replacement Items	Request to replace computer hardware and software pursuant to state guidelines/recommendations
DU 10.61 Salary Multiplier 5.0%	A 5% inflationary factor was applied to each fund pursuant to budget instructions from the Division of Financial Management
DU 10.71 External NonStandard Adjustments	Costs related to transacting business over the internet and credit card merchant fees for prepaid camping increased costs related to sales to park visitors
DU 12.01 Minor Maintenance and Equipment	Equipment for use in the state parks or outdoor recreation program
DU 12.02 Expansion or Revenue Generating Costs	Enhancement request related to revenue generating activities such as renting cabins or yurts, operating a new recreational vehicle dump station, or maintaining cost related to new showers at a campsite
DU 12.03 City of Rocks	Enhancement request for grant awards for capital projects funded by the National Park Service

# **ATTACHMENT #5**

	PRBA 0001	PRBA 0243	PRBA 0247.01	PRBA 0247.04	PRBB 0348
<b>FY04 Appropriation</b>	<b>0</b>	<b>60,000</b>	<b>840,000</b>	<b>300,000</b>	<b>755,000</b>
DU 8.11 FTP or Fund Adjustments					
DU 8.12 FTP or Fund Adjustments					
DU 8.21 Object Transfers					
DU 8.31 Transfer Between Programs Reservation System Costs					
DU 8.41 Removal of One Times		(60,000)	(840,000)	(300,000)	(755,000)
DU 8.51 Base Reductions					
<b>DU 9.00 FY2004 Base</b>	-	-	-	-	-
DU 10.11 Change in Benefit Costs					
DU 10.21 General Inflation 2.4%					
DU 10.31 Infrastructure: Road, Bridge, Water, Sewer	426,000	80,000	25,000	400,000	177,000
DU 10.32 Restrooms: Repair/Rehab and Replacement	554,000		100,000		
DU 10.33 Other Facilities	345,000		96,000		
DU 10.61 Salary Multiplier 5.0%					
DU 10.71 External NonStandard Adjustments					
<b>DU 11.00 FY2004 TOTAL MAINTENANCE</b>	<b>1,325,000</b>	<b>80,000</b>	<b>221,000</b>	<b>400,000</b>	<b>177,000</b>
DU 12.01 Statewide Capital Projects		60,000	50,000		75,000
DU 12.02 Planning and Studies	40,000	10,000	50,000		85,000
DU 12.03 Major Capital Projects	350,000	100,000	95,000	100,000	1,045,000
DU 12.04 Park & Public Access Aquisition					
DU 12.05					
<b>DU 13.00 FY2005 TOTAL REQUEST</b>	<b>1,715,000</b>	<b>250,000</b>	<b>416,000</b>	<b>500,000</b>	<b>1,382,000</b>

Division of Capital Projects  
FY 2005 Budget

DU	Project	General Fund    Cap Imp    FED Funds    R&B: Gas Tax    RV Fund    Waterways    P & R    Donations    Harriman Tr    Parkland T    Enterprise Fds											
		Expected	0001	0247.01	0348	0247.04	0250.05	0247.02	0243	0496.01	0496.02	0496.03	0410.01
		Proj. cost	33011	33017	33018	33047	33005	33027	33013			33016	33015
	PREVENTATIVE MAINTENANCE PROJECTS												
	Infracture: Road & Bridge, Water, Sewer												
10.31	Road and Bridge Repair/Rehab	160,000				160,000							
	Lucky Peak - all units - replace 8 drinking fountains	10,000	10,000										
	Dworshak - Three Meadows Road Infrastructure Improvements	200,000			100,000	100,000							
	Harriman - Bridge Abutment Repair / Replacement	140,000			62,500	15,000					62,500		
	Cascade - Snowbank Campground Irrigation System	25,000	25,000										
	Cascade - Sugarloaf Campground Irrigation System	25,000	25,000										
	Eagle Island - Repave parking lots, access roads and paths	25,000				25,000							
	Lucky Peak - all units - replace 8 drinking fountains	10,000	10,000										
	Lucky Peak - Discovery Bay irrigation upgrade	25,000	25,000										
	Lucky Peak - Spring Shores - design and install irrigation system	75,000	75,000										
	Lucky Peak - Sandy Point and Discovery - repair roadways	10,000				10,000							
	Bruneau Dunes - install 4 drinking fountains	6,000	6,000										
	Bruneau Dunes - upgrade power at Wagon Wheel Campground	30,000					30,000						
	Three Island - Irrigation Pump Replacement and system upgrades	150,000	150,000										
	Three Island - Sewer Lift Station Repairs / Upgrades	50,000							50,000				
	Three Island - Wagon Wheel Campground Remodel Solar RR	65,000	65,000										
	Three Island - Seal Coat main roadways and parking lots	75,000				75,000							
	Three Island - Transformer Replacement	20,000	20,000										
	Malad Gorge - Billingsley Creek Water Treatment to meet DEQ	35,000		25,000					10,000				
	Bear Lake - Replace Culinary Tank	10,000							10,000				
	Massacre Rocks - Water device upgrades for DEQ standards	10,000							10,000				
	Castle Rocks Administrative Site - Parking	15,000				15,000							
	Henry's Lake - Irrigation System	30,000	15,000		15,000								
	Sub Totals DU 10.31	1,201,000	426,000	25,000	177,500	400,000	30,000	-	80,000	-	62,500	-	-
	Restrooms: Repair / Rehab and Replacement												
10.32	Statewide ADA access walkways to restrooms	50,000											
	Statewide Restroom Replacement - 7 units	840,000	500,000	100,000			240,000						
	Cascade - Buttercup ADA restroom access	18,000	18,000										
	Cascade - Huckleberry ADA restroom access	6,000	6,000										
	Cascade - Cabarton ADA restroom access	6,000	6,000										
	Malad Gorge - ADA upgrade to Day Use RR	50,000											
	Massacre Rocks - Replace Vault Toilet with CXT	24,000	24,000										
	Sub Totals DU 10.32	994,000	554,000	100,000	-	-	240,000	-	-	-	-	-	-

Division of Capital Projects  
FY 2005 Budget

DU	Project	General Fund    Cap Imp    FED Funds    R&B: Gas Tax    RV Fund    Waterways    P & R    Donations    Harriman Tr    Parkland T    Enterprise Fds											
		Expected	0001	0247.01	0348	0247.04	0250.05	0247.02	0243	0496.01	0496.02	0496.03	0410.01
		Proj. cost	33011	33017	33018	33047	33005	33027	33013			33016	33015
	Other Facilities												
10.33	Bear Lake - Shop Replacement	0											
	Picnic Tables / Site Furniture	120,000		60,000			60,000						
	Harriman Repair / Renovation (Historic)	250,000											
	HQ Signage at Entrance	30,000		10,000						20,000			
	Winchester - Entrance Office / Kiosk	70,000	35,000				35,000						
	Hells Gate - reroofing projects	140,000											
	Old Mission - Façade Renovation	6,000		6,000									
	Old Mission - Reroof Church building	100,000											
	Ponderosa - Utility Buildings B&C	20,000	20,000										
	Eagle Island - Repaint all compound buildings	20,000	20,000										
	Lucky Peak - Spring Shores - Complete Shoreline Stabilization	200,000	200,000										
	Lucky Peak - Spring Shores - Patio Deck for Concession bldg.	50,000	50,000										
	Three Island - Picnic Shelter (replace wood roof with metal)	40,000											
	Bear Lake - North Beach Jetty Armor	20,000		20,000									
	Harriman Ranch - Reroof Jones House	30,000											
	Malad Gorge - Reroof Shelter and Interp Center	30,000											
	Land of the Yankee Fork - Replace Sound System in AV room	20,000	20,000										
	Priest Lake Dock Replacement	25,000						25,000					
	Sub Totals DU 10.33	1,171,000	345,000	96,000	-	-	95,000	25,000	-	20,000	-	-	-
	SUB TOTALS: PREVENTATIVE MAINTENANCE	3,366,000	1,325,000	221,000	177,500	400,000	365,000	25,000	80,000	20,000	62,500	0	0
	CAPITAL IMPROVEMENT PROJECTS												
	Statewide Capital Projects												
12.01	Statewide Cabins and Yurts	155,000	[75000]	50,000	75,000				30,000				
	Statewide Volunteer Sites	30,000							30,000				
	Sub Totals DU 12.01	185,000	-	50,000	75,000	-	-	-	60,000	-	-	-	-
	Planning and Studies												
12.02	Site Planning and Marina: Heyburn;	200,000											200,000
	Castle Rocks Campground - Phase 2 - Planning	150,000		50,000			100,000						
	Strategic Plans Updares	10,000							10,000				
	Marina Studies - Dworshak	90,000			45,000			45,000					
	Thousand Springs Master Plan	80,000	40,000		40,000								
	Sub Totals DU 12.02	530,000	40,000	50,000	85,000	-	100,000	45,000	10,000	-	-	-	200,000

Division of Capital Projects  
FY 2005 Budget

DU	Project	General Fund    Cap Imp    FED Funds    R&B: Gas Tax    RV Fund    Waterways    P & R    Donations    Harriman Tr    Parkland T    Enterprise Fds											
		Expected Proj. cost	0001 33011	0247.01 33017	0348 33018	0247.04 33047	0250.05 33005	0247.02 33027	0243 33013	0496.01	0496.02	0496.03 33016	0410.01 33015
	Major Capital Projects												
12.03	Eagle Island Bridge and Development	0											
	Castle Rocks Trails Development	50,000			50,000								
	Farragut - Lakeview Campground - Phase 1	1,000,000			200,000		800,000						
	Farragut - Lakeview - Trails Development	50,000			50,000								
	Ponderosa - Lakeview Village, Kokanee Cove Imp. - Phase 2	1,000,000			200,000		800,000						
	Hells Gate - Park Improvements	150,000		50,000	50,000		50,000						
	Old Mission - Sacred Encounters	1,695,000		[189000]	495,000				[100000]	1,200,000			
	Harriman - Welcome Center	500,000								500,000			
	Bruneau Dunes Natural Science Center - (Phase 2 Development)	500,000								500,000			
	Thousand Springs - Billingsley Creek Restroom (ADA)	100,000	100,000										
	Gateway Dump Station - Acq./Dev.	200,000					200,000						
	Higgins Point Shelter	45,000		45,000									
	Cascade Marina - Park Improvements	450,000	250,000		[3000000]	100,000		100,000					
	Sub Totals DU 12.03	5,740,000	350,000	95,000	1,045,000	100,000	1,850,000	100,000	-	2,200,000	-	-	-
	Acquisition of New Park Lands												
	Park and Public Access Acquisition	500,000										500,000	
	Sub Totals DU 12.04	500,000	-	-	-	-	-	-	-	-	-	500,000	-
	SUB TOTALS: CAPITAL IMPROVEMENTS	6,955,000	390,000	195,000	1,205,000	100,000	1,950,000	145,000	70,000	2,200,000	0	500,000	200,000
	TOTAL	10,321,000	1,715,000	416,000	1,397,500	500,000	2,315,000	170,000	150,000	2,220,000	62,500	500,000	200,000

Legend for Federal Funding Requests under 0348

Pending T & B, Grants or Public Works Funding requests

NPS	LWCF	RTP	Coast Guard	BOR/COE	TEA 21	Totals
40,000	490,000	112,500	45,000	3,100,000	495000	4,282,500
RV	Waterways	OHMV	DPW	EBS		
2,315,000	170,000		690,000	75,000		3,175,000

## Capital Division Summary of Decision Units

Decision Unit (DU)	See Capital Project Request for Details
DU 10.31 Infrastructure: Road, Bridge, Water, Sewer	
DU 10.32 Restrooms: Repair/Rehab and Replacement	
DU 10.33 Other Facilities	
DU 10.71 External NonStandard Adjustments	
DU 11.00 FY2004 TOTAL MAINTENANCE	
DU 12.01 Statewide Capital Projects	
DU 12.02 Planning and Studies	
DU 12.04 Park & Public Access Acquisition	